

14W - WELFARE-TO-WORK FUND

Operational Summary

Agency Description:

Provide employment and training services in accordance with the Welfare-to-Work Local Plan approved by the Orange County Private Industry Council and the Orange County Board of Supervisors.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	2,857,091
Total Final FY 2000-01 Budget:	5,378,735
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	515,065	5,965,256	1,575,547	6,703,712	5,128,165	325.48
Total Requirements	515,063	3,500,000	1,575,747	5,378,735	3,802,988	241.35
FBA	0	(2,465,256)	(2,973,169)	(1,324,977)	1,648,192	-55.44

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: WELFARE-TO-WORK FUND in the Appendix on page 429.